

## CHANGES IN EMPLOYMENT

During the FY 2003/04 budget process, 18 expansion positions were added, including 9 in Public Works, 3 in Parks (Santa Fe Beautiful), 4 in Public Utilities, and 2 in Finance. (It is important to note that an additional 23 positions were added during the course of FY 02/03, bringing the total number to 41 new positions.) Fifteen positions were eliminated, including 10 from a one-year Parks grant, 2 from the terminated Emergency Preparedness division in Fire, 2 from IT&T, and the Grants Writer position from Community Services. Overall, authorized positions increased by 26, or 1.6%, from 1628 in FY 02-03 to 1654 in the budget of FY 03-04.

Listed below are the positions that were added or deleted by department.

### POSITIONS DELETED:

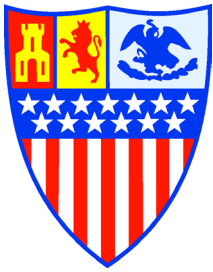
1	TERMC	Administrative Assistant	Fire
1	TERMC	Emergency Preparedness Coordinator	Fire
1	TERMC	MIS Application Software Specialist	IT&T
1	TERMC	MIS Application Software Specialist	IT&T
1	CLSFT	Grants Writer	CSD
2	TEMPT	Parks Maintenance Worker Senior	Parks
<u>8</u>	TEMPT	Parks Maintenance Laborer	Parks

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### POSITIONS ADDED:

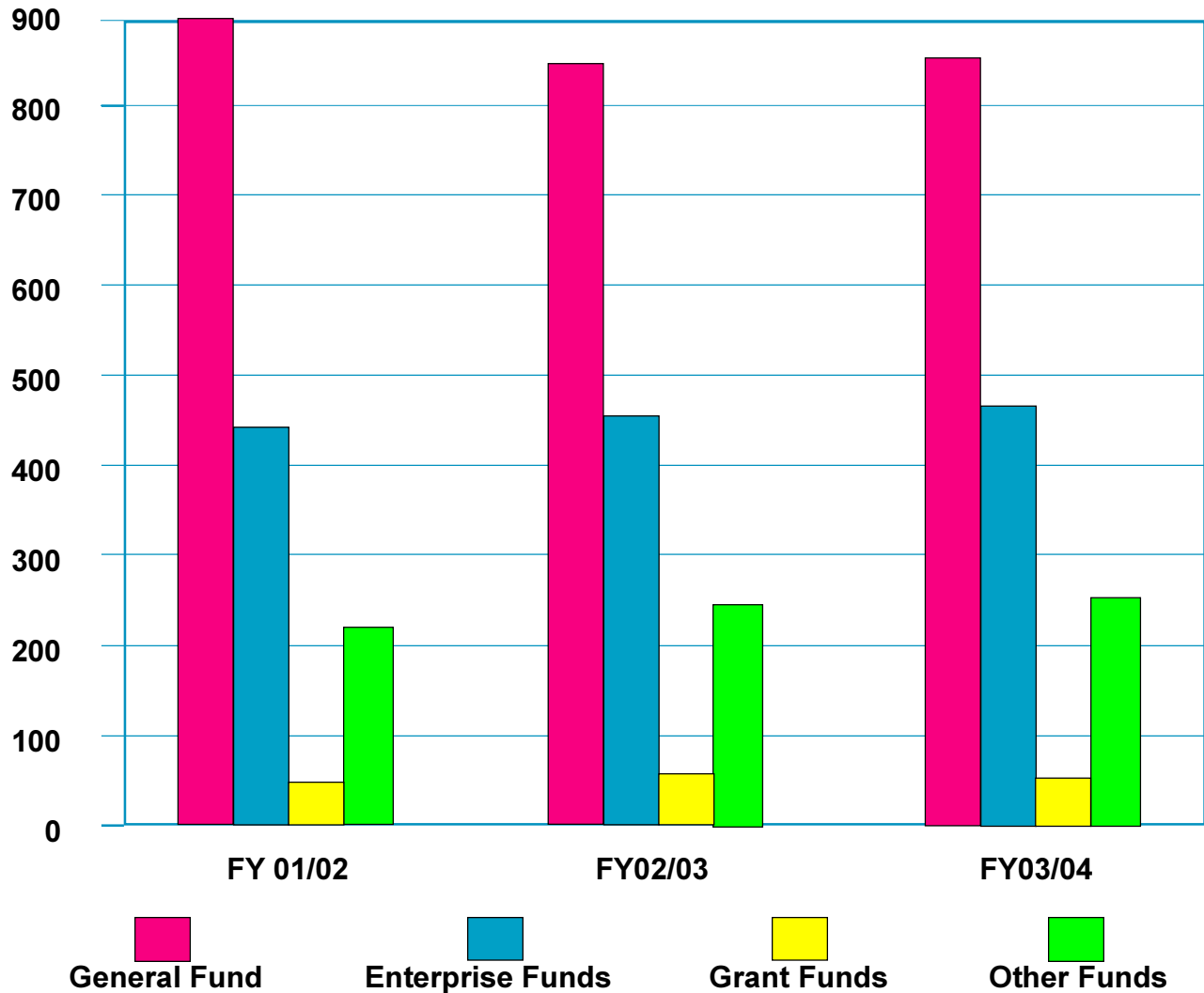
1	CLSFT	Utility Billing Division Director	Finance
1	CLSFT	Account Specialist	Finance
2	TMPPT	School Cross Guard	Public Works
1	TERMC	Transit Operations Manager	Public Works
1	CLSFT	Environmental Compliance Officer	Public Works
1	CLSFT	Assessment Technician	Public Works
1	CLSFT	Equipment Operator	Public Works
1	CLSFT	Engineer Supervisor	Public Works
1	TERMC	Project Leader	Public Works
1	TERMC	Project Administrator	Public Works
1	CLSFT	Water & Education Compliance Spec	Public Utilities
2	CLSFT	Water System Laborers	Public Utilities
1	CLSFT	Engineer	Public Utilities
<u>3</u>	TMPFT	Laborers	Parks

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# CHANGES IN EMPLOYMENT

Fiscal Year 2003-2004



POSITION FUNDING	FY01/02	FY02/03	FY03/04
General Fund	902.00	848.67	851.17
Enterprise Funds	448.25	451.08	473.58
Grant Funds	57.75	73.75	67.75
Other Funds	217.00	254.50	261.50

CITY OF SANTA FE  
FISCAL YEAR 2003/04  
NUMBER OF AUTHORIZED POSITIONS

	<u>FY 2001/02</u> <u>ACTUAL</u>	<u>FY 2002/03</u> <u>ACTUAL</u>	<u>FY 2003/04</u> <u>BUDGET</u>
<i>POSITION STATUS:</i>			
ELECTED OFFICIALS (EL)	10.00	10.00	10.00
EXEMPT POSITIONS (EX)	57.00	57.00	61.00
CLASSIFIED FULL-TIME (CLFT)	1,073.00	1,064.00	1071.00
CLASSIFIED PART-TIME (CLPT)	52.00	41.00	48.00
TEMPORARY FULL-TIME (TFT)	156.00	159.00	169.00
TEMPORARY PART-TIME (TPT)	120.00	140.00	134.00
TERM-CITY FUNDED (TCF)	105.00	106.00	110.00
TERM-GRANT FUNDED (TGF)	<u>52.00</u>	<u>51.00</u>	<u>51.00</u>
<b>TOTALS:</b>	<b>1,625.00</b>	<b>1,628.00</b>	<b>1654.00</b>
<i>POSITION FUNDING:</i>			
GENERAL FUND	902.00	848.67	851.17
ENTERPRISE FUNDS	448.25	451.08	473.58
GRANT FUNDING	57.75	73.75	67.75
OTHER FUNDS	<u>217.00</u>	<u>254.50</u>	<u>261.50</u>
<b>TOTALS:</b>	<b>1,625.00</b>	<b>1,628.00</b>	<b>1654.00</b>

CITY OF SANTA FE  
FISCAL YEAR 2003/04  
NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT

	<u>FY 2001/02</u> <u>ACTUAL</u>	<u>FY 2002/03</u> <u>ACTUAL</u>	<u>FY 2003/04</u> <u>BUDGET</u>
<b>GENERAL GOVERNMENT</b>			
Office of Mayor & City Council	10	10	10
Municipal Court	15	15	15
Office of the City Manager	4	8	8
City Attorney	10	10	11
Internal Auditor	2	0	0
City Clerk	14	12	11
Convention & Visitors Bureau	15	16	16
Sweeney Convention Center	10	10	10
Railyard Planning	<u>2</u>	<u>0</u>	<u>0</u>
<b>Total General Government</b>	<b>82</b>	<b>81</b>	<b>81</b>
<b>FINANCE DEPARTMENT</b>			
Administration	4	4	4
Budget	4	4	3
Financial Management	40	54	57
Purchasing	<u>12</u>	<u>11</u>	<u>11</u>
<b>Total Finance Department</b>	<b>60</b>	<b>73</b>	<b>75</b>
<b>INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DEPARTMENT</b>	<b>24</b>	<b>31</b>	<b>30</b>
<b>HUMAN RESOURCES DEPARTMENT</b>			
Human Resource Development	10	9	9
Risk Management/Safety	<u>9</u>	<u>8</u>	<u>9</u>
<b>Total Human Resources Department</b>	<b>19</b>	<b>17</b>	<b>18</b>
<b>PUBLIC UTILITIES DEPARTMENT</b>			
Administration	3	3	4
Water Services Division	56	68	71
Wastewater Management	<u>63</u>	<u>63</u>	<u>63</u>
<b>Total Public Utilities Department</b>	<b>122</b>	<b>134</b>	<b>138</b>

CITY OF SANTA FE  
FISCAL YEAR 2003/04  
NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT

	<u>FY 2001/02</u> <u>ACTUAL</u>	<u>FY 2002/03</u> <u>ACTUAL</u>	<u>FY 2003/04</u> <u>BUDGET</u>
<b>PUBLIC WORKS DEPARTMENT</b>			
Administration	3	3	3
Street, Drainage, & Fleet Maintenance Division	49	48	49
Transit Division	78	78	85
Engineering Division	60	65	71
Transportation Operations Division	58	60	60
Property Control	34	35	35
Solid Waste	<u>62</u>	<u>62</u>	<u>65</u>
<b>Total Public Works Department</b>	<b>344</b>	<b>351</b>	<b>368</b>
<b>POLICE DEPARTMENT</b>			
Administration	10	10	10
Operations Division	147	151	151
Support Services Division	<u>73</u>	<u>38</u>	<u>38</u>
<b>Total Police Department</b>	<b>230</b>	<b>199</b>	<b>199</b>
<b>PLANNING &amp; LAND USE DEPARTMENT</b>			
Administration	3	3	6
Inspection & Enforcement	19	18	18
Permit & Development Review	27	26	26
Planning	19	10	10
Regional Planning Authority	<u>1</u>	<u>0</u>	<u>0</u>
<b>Total Planning &amp; Land Use Department</b>	<b>69</b>	<b>57</b>	<b>60</b>
<b>FIRE DEPARTMENT</b>			
Administration	3	4	4
Field Services	113	112	112
Support Services	<u>7</u>	<u>8</u>	<u>6</u>
<b>Total Fire Department</b>	<b>123</b>	<b>124</b>	<b>122</b>

CITY OF SANTA FE  
FISCAL YEAR 2003/04  
NUMBER OF AUTHORIZED POSITIONS BY DEPARTMENT

	<u>FY 2001/02 ACTUAL</u>	<u>FY 2002/03 ACTUAL</u>	<u>FY 2003/04 BUDGET</u>
<b>COMMUNITY SERVICES DEPARTMENT</b>			
Administration	3	2.75	2.75
Senior Citizens	72	85	85
Libraries	52	52	52
Community Development	<u>148</u>	<u>148.25</u>	<u>146.25</u>
<b>Total Community Services</b>	<b>275</b>	<b>288</b>	<b>286</b>
<b>PARKS &amp; RECREATION DEPARTMENT</b>			
Administration	5	6.67	8.67
Parks	98	106	98
Recreation	74	61	60
Municipal Recreation Complex	17	17	17
Genoveva Chavez Community Center	<u>83</u>	<u>82.33</u>	<u>93.33</u>
<b>Total Parks &amp; Recreation Department</b>	<b>277</b>	<b>273</b>	<b>277</b>
<b>GRAND TOTAL</b>	<b>1625</b>	<b>1628</b>	<b>1654</b>

Figures for FY 2001/02 have been restated to reflect more recent reorganizations for ease of comparison.

CITY OF SANTA FE  
FISCAL YEAR 2003/04  
NUMBER OF AUTHORIZED POSITIONS BY FUND

	<u>FY 2001/02</u> <u>ACTUAL</u>	<u>FY 2002/03</u> <u>ACTUAL</u>	<u>FY 2003/04</u> <u>BUDGET</u>
<b>ENTERPRISE FUNDS:</b>			
SWEENEY CENTER (5100)	11.75	11.75	11.25
PARKING (5150)	53.00	55.00	55.00
PUBLIC UTIL. (5200)	3.00	3.00	4.00
SANITATION & REFUSE (5250)	62.00	62.00	65.00
WATER MGMT. (5300)	72.00	74.00	77.00
BUS TRANSIT (5400)	78.50	78.00	83.00
WASTEWATER (5450)	63.00	63.00	63.00
MUN. REC. COMPLEX (5600)	17.00	17.00	17.00
GEN. COMM. CENTER (5700)	83.00	82.33	93.33
AIRPORT (5800)	5.00	5.00	5.00
TOTALS:	448.25	451.08	473.58
<b>GRANT FUNDS:</b>			
GRANTS ADMINISTRATION - (2126)	0.00	1.00	0.00
HOME DETENTION PROGRAM - (2225)	1.00	1.00	1.00
COPS IN SCHOOLS - (2710)	4.00	4.00	4.00
COPS MORE GRANT - (2227)	1.00	5.00	0.00
SECTION 112 - (2324)	2.44	2.44	2.44
SECTION 8 - (2325)	0.56	0.56	0.56
COMMUNITY DEV. BLOCK GRANT - (2506)	1.25	1.25	1.25
JUVENILE JUSTICE PROGRAM - (2516)	0.00	1.00	1.00
SENIOR COMPANION PROG. - (2519)	0.75	0.75	0.75
TITLE III-B - (2521)	6.11	22.65	22.65
TITLE III-C1 - (2522)	8.67	10.67	10.67
TITLE III-C2 - (2523)	3.01	3.01	3.01
SENIOR EMPLOYMENT PROGRAM (2524)	4.00	4.00	4.00
FOSTER GRANDPARENT - (2526)	2.25	2.25	2.25
RETIRED SR VOLUNTEERS PROG. - (2527)	2.75	2.75	2.75
HOUSE BILL 2 - (2530)	10.99	0.00	0.00
COUNTY GRANT - (2531)	4.08	4.08	4.08
RESPIRE CARE PROGRAM - (2538)	4.89	7.34	7.34
TOTALS:	57.75	73.75	67.75

CITY OF SANTA FE  
FISCAL YEAR 2003/04  
NUMBER OF AUTHORIZED POSITIONS BY FUND

	<u>FY 2001/02</u> <u>ACTUAL</u>	<u>FY 2002/03</u> <u>ACTUAL</u>	<u>FY 2003/04</u> <u>BUDGET</u>
<b>OTHER FUNDS:</b>			
RAILYARD PROPERTY (2111)	2.00	0.00	0.00
1% LODGERS TAX (2112)	2.50	2.80	2.80
50% LODGERS TAX (2115)	16.00	16.00	16.00
OFFICE OF TECHNOLOGY & COMM. (2117)	1.00	2.00	1.00
EMERGENCY PREPAREDNESS (2207)	2.00	2.00	0.00
POLICE GRT (2210)	15.00	15.00	15.00
RIDEFINDERS (2304)	0.50	0.50	0.50
SANTA FE RIDE (2327)	0.00	0.50	2.50
STORM WATER DRAINAGE (2401)	0.00	0.00	1.00
QUALITY OF LIFE (2505)	9.00	12.00	12.00
HOME PROGRAM (2507)	1.00	1.00	1.00
YOUTH ACTIVITIES (2513)	1.25	1.25	1.25
TRANSPORTATION PROJECT (2533)	1.00	1.00	1.00
RECREATION FUND (2705)	122.00	122.00	122.00
½ GROSS RECEIPTS (3102)	19.00	23.00	24.00
1% CIP ARTS (3708)	0.75	0.45	0.45
STREETS DFA GAS TAX (3326)	15.00	15.00	15.00
UTILITY CUSTOMER SERVICE (5205)	0.00	31.00	36.00
WATERSHED THINNING (5312)	0.00	1.00	1.00
RISK MANAGEMENT (6101)	6.00	6.00	7.00
BENEFITS ADMINISTRATION (6106)	3.00	2.00	2.00
TOTALS:	217.00	254.50	261.50